

Program C: Community Development Block Grant

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-107 Division of Administration

PROGRAM ID: Program C: Community Development Block Grant

1. (Key) To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U. S. Department of Housing and Urban Development on an annual basis.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective #1: *To obtain Community Development Block Grant allocation from the U. S. Department of Housing and Urban Development on an annual basis.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The column "At Continuation Budget Level FY 2002-2003" corresponds to the FY2002 LCDBG federal allocation / program year (April 1, 2002 - March 31, 2003).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Amount of LCDBG funds received ¹	36,000,000	37,000,000	37,000,000	37,000,000	38,000,000	38,000,000

¹ The annual allocation for Louisiana is based on federal appropriation; the Office of Community Development has no control over the appropriated amount.

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2. (Key) To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost effective manner.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective #2: *To obligate ninety-five percent of the Community Development Block Grant federal allocation within twelve months of receipt from the U. S. Department of Housing and Urban Development in a cost effective manner.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The column "At Continuation Budget Level FY 2002-2003" corresponds to the FY2002 LCDBG federal allocation / program year (April 1, 2002 - March 31, 2003).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of annual LCDBG allocation obligated ¹ within twelve months of receipt	95.00%	101.10%	95.00%	95.00%	95.00%	95.00%
S	Amount of LCDBG funds subject to obligation ²	\$34,820,000	\$34,000,500	\$34,000,500	\$34,000,500	\$36,760,000	\$36,760,000
S	Total amount of LCDBG funds obligated	\$34,820,000	\$36,105,985	\$34,000,500	\$34,000,500	\$36,760,000	\$36,760,000

¹ The formula for calculating this percentage is: amount awarded to local governing bodies divided by federal allocation received, less monies allocated for State's and technical assistance activities.

² The annual allocation for Louisiana is based on federal appropriation; the Office of Community Development has no control over the appropriated amount.

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3. (Key) To administer the Community Development Block Grant Program in an effective and efficient manner.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective #3: *To administer the Community Development Block Grant Program in an effective and efficient manner.*

Louisiana: Vision 2020 Link: Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of findings received by HUD and/or Legislative Auditor	0 ¹	0	0	0	0	0
S	Number of local grants monitored	75	86	75	75	75	75
S	Number of local grants closed out	80	84	80	80	80	80

¹ This performance indicator did not appear under Act 11 of 2000 and does not have a FY 2000-2001 standard. The value shown for Yearend Performance Standard is an estimate and not a standard.

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AGENCY ID: 01-107 Division of Administration

PROGRAM ID: Program C: Louisiana Community Development Grant (LCDBG) Program

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total number of applications	342	260	325	256	300
Number of applications received, by type of					
Housing	16	13	12	8	15
Public Facilities	283	206	278	225	256
Demonstrated Needs	25	17	22	15	16
Economic Development	5	10	11	5	3
LaSTEP	Not available	2	2	3	3
Total funds requested	\$178,844,370	\$132,621,533	\$166,152,807	135,874,566	157,755,561
Funds requested, by type of grant:					
Housing	\$9,163,850	\$6,878,880	\$6,485,775	\$4,341,495	7,263,882
Public Facilities	\$149,215,812	\$103,625,286	\$150,245,218	\$125,143,203	138,444,312
Demonstrated Needs	\$5,034,212	\$3,566,616	\$4,204,059	\$2,817,493	3,189,391
Economic Development	\$2,455,496	\$6,111,748	\$4,728,527	\$2,997,223	507,864
LaSTEP	Not available	\$315,570	\$589,228	\$575,152	600,000
Total number of applications	95	81	78	91	77
Number of applications funded, by type of					
Housing	4	4	4	4	5
Public Facilities	77	61	53	70	60
Demonstrated Needs	8	8	11	11	5
Economic Development	5	6	8	3	3
LaSTEP	Not available	1	2	3	3

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total funds awarded	\$40,236,316	\$36,698,153	\$31,292,812	\$41,339,934	36,392,508
Funds awarded, by type of grant:					
Housing	\$2,000,000	\$1,931,430	\$1,984,775	\$1,962,195	2,258,600
Public Facilities	\$33,149,518	\$29,133,513	\$24,157,978	\$35,382,717	30,759,172
Demonstrated Needs	\$1,779,735	\$1,709,820	\$2,013,892	\$1,933,877	1,066,872
Economic Development	\$2,455,496	\$2,923,390	\$2,546,939	\$1,494,223	507,864
LaSTEP	Not available	\$165,570	\$589,228	\$566,922	600,000
Total number of persons benefiting from grants	85,535	96,076	60,225	75,166	100,951
Number of persons benefiting, by type of					
Housing	466	624	490	265	348
Public Facilities, Demonstrated Needs, and LaSTEP	84,828	95,091	59,496	74,281	100,020
Economic Development	241	361	239	620	43
Percentage of beneficiaries who are of low/moderate income	82.29%	79.86%	81.06%	81.92%	83.99%
Percentage of beneficiaries who are of low/moderate income, by type of grant:					
Housing	100.00%	100.00%	100.00%	100.00%	100.00%
Public Facilities, Demonstrated Needs, and LaSTEP	82.24%	79.91%	80.97%	81.77%	83.86%
Economic Development	66.80%	67.04%	66.53%	91.29%	60.47%
Number of jobs created/retained by economic development projects	241	361	239	620	43